

ANIMAL CONTROL

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$82,731	\$79,899	\$92,279	\$99,988	\$141,519	\$41,531	41.54

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011
2. Funding for a second full-time Animal Control Officer

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
035100	* ANIMAL CONTROL *								
035100-1100	SALARIES & WAGES REGULAR	31,895	32,533	32,533	32,533	21,689	60,084	60,084	
035100-1325	SICK LEAVE								
035100-1700	COMPENSATION-SHERIFF	14,279	13,955	13,955	13,955	9,303	14,141	14,141	
035100-1902	GRANT-DOG & CAT STERILIZATION		48	385		29			
035100-2100	FICA	3,494	3,503	3,269	3,556	2,149	5,678	5,678	
035100-2210	RETIREMENT	2,997	4,565	4,900	5,245	3,496	8,373	8,373	
035100-2215	RETIREMENT - EMPLOYEE SHARE	2,309	2,324	2,324	2,324	1,550	3,711	3,711	
035100-2300	HOSPITAL PLAN	5,354	5,707	9,866	8,328	6,223	15,504	15,504	
035100-2400	GROUP INSURANCE	462	381	275	517	87	208	208	
035100-2600	UNEMPLOYMENT INSURANCE	33	40	62					
035100-2700	WORKER'S COMPENSATION	703	1,110	422		385			
035100-2800	VACCINATIONS		549						
035100-3110	PROFESSIONAL HEALTH SERVICE		203	145					
035100-3170	CONTRACTUAL SERVICES	268	406	620	1,980	387	1,980	1,642	
035100-3310	REPAIR & MAINTENANCE	3,357	1,303	5,464	4,000	477	4,000	3,500	
035100-3320	MAINTENANCE SERVICE CONTRACTS	1,534	1,405	925	1,800	458	1,800	1,700	
035100-3600	ADVERTISING	168			300	285	300	300	
035100-5110	ELECTRICAL SERVICES	1,917	2,120	1,590	2,362	1,313	2,362	2,200	
035100-5120	HEATING SERVICES			853		1,085			
035100-5130	WATER & SEWER	360	372	372	468	256	468	468	
035100-5230	TELECOMMUNICATIONS	112		226	320	323	320	320	
035100-5306	SURETY BONDS & OTHER INSURANCE	1,103	1,089	1,492	1,500	924	1,500	1,500	
035100-5500	TRAVEL CONVENTION, EDUCATION	789	135	275	750	535	750	750	
035100-5810	DUES & MEMBERSHIP		90			30	90	90	
035100-5815	ASSESSMENTS					1,000			
035100-5820	CLAIMS & BOUNTIES				750		750	750	
035100-6001	OFFICE SUPPLIES	1,171	159	425	900	624	900	700	
035100-6002	FOOD SUPPLIES		304	291	700	198	700	700	
035100-6003	AGRICULTURAL SUPPLIES	1,540	2,252	3,251	5,400	6,288	5,400	5,400	
035100-6004	VETERINARY CARE	1,953	307	1,649	2,500	86	2,500	2,500	
035100-6009	VEHICLE SUPPLIES	4,363	2,797	4,901	6,000	3,481	6,000	6,000	
035100-6010	POLICE SUPPLIES			107	500	217	500	500	
035100-6011	UNIFORMS & WEARING APPAREL	1,124	892	322	2,000	79	2,000	1,000	
035100-6021	COUNTY LICENSE TAGS	1,446	1,350	1,380	1,300	1,340	1,300	1,300	
035100-8201	EQUIPMENT						2,500	2,500	
035100-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	82,731	79,899	92,279	99,988	64,297	143,819	141,519	
TOTAL - * ANIMAL CONTROL *		82,731	79,899	92,279	99,988	64,297	143,819	141,519	
TOTAL FOR FUND		82,731	79,899	92,279	99,988	64,297	143,819	141,519	
FINAL TOTAL		82,731	79,899	92,279	99,988	64,297	143,819	141,519	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
ANIMAL CONTROL								
D JOYNER	DEPUTY SHERIFF/ANIMAL CONTROL	06/01/10	1	21	29,843	46,257	29,843	30,241
VACANT	DEPUTY SHERIFF/ANIMAL CONTROL	N/A	N/A	21	29,843	46,257	0	29,843

** To calculate years of service, employee must be employed prior to September of any year.

60,084

ANIMAL CONTROL

The increased demand for service in addition to the requirements set forth by the States Vet's Office, I am requesting the funding for another full-time Animal Control Deputy. Presently, there is only one full-time deputy for Animal Control.

Support for Animal Control comes from deputies assigned from the jail operation. This support is provided to assist with care and maintenance of the dogs in the pound. It is my intent to continue to provide this support, however, with the uncertainty of funding from the state for the jail operation, this support will likely be eliminated.

While the majority of the services provided focus on dogs, issues involving a wide variety of animals are increasing. Investigations of animal cruelty cases are on the rise. These cases are time consuming in the investigative and prosecution stages. One of these cases physically shuts down animal control from providing any other service when there is only one deputy.

During these economic times, this is a difficult request. Never the less, the safety and well being of the citizens of the county are at stake.

Salary \$29,863.00 plus benefits

		Prior Years			Current Year		2011/2012 Budget Year		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2010/12	Department Request	County Admin Recommends	Adopted Budget
035100	* ANIMAL CONTROL *								
035100-1100	SALARIES & WAGES REGULAR	31,895	32,533	32,533	32,533	16,266	69,084	60,084	
035100-1700	COMPENSATION-SHERIFF	14,279	13,955	13,955	13,955	6,978	14,141	14,141	
035100-1902	GRANT-DOG & CAT STERILIZATION		48	385		29			
035100-2100	FICA	3,494	3,503	3,269	3,556	1,555	5,678	5,678	
035100-2210	RETIREMENT	2,997	4,565	4,900	5,245	2,622	8373	8373	
035100-2215	RETIREMENT - EMPLOYEE SHARE	2,309	2,324	2,324	2,324	1,162	3711	3711	
035100-2300	HOSPITAL PLAN	5,354	5,707	9,866	8,328	6,885	15504	15504	
035100-2400	GROUP INSURANCE	462	381	275	517	65	208	208	
035100-2600	UNEMPLOYMENT INSURANCE	33	40	62			0	0	
035100-2700	WORKER'S COMPENSATION	703	1,110	422		385	0	0	
035100-2800	VACCINATIONS		549				0	0	
035100-3110	PROFESSIONAL HEALTH SERVICE		203	145			0	0	
035100-3170	CONTRACTUAL SERVICES	268	406	620	1,980	212	1980	1642	
035100-3310	REPAIR & MAINTENANCE	3,357	1,303	5,464	4,000	94	4000	3500	
035100-3320	MAINTENANCE SERVICE CONTRACTS	1,534	1,405	925	1,800	398	1800	1700	
035100-3600	ADVERTISING	168			300		300	300	
035100-5110	ELECTRICAL SERVICES	1,917	2,120	1,590	2,362	699	2362	2200	
035100-5120	HEATING SERVICES			853		318	0	0	
035100-5130	WATER & SEWER	360	372	372	468	192	468	468	
035100-5230	TELECOMMUNICATIONS	112		226	320	225	320	320	
035100-5306	SURETY BONDS & OTHER INSURANCE	1,103	1,089	1,492	1,500	924	1500	1500	
035100-5500	TRAVEL CONVENTION, EDUCATION	789	135	275	750	535	750	750	
035100-5810	DUES & MEMBERSHIP		90			30	90	90	
035100-5815	ASSESSMENTS					1,000	0	0	
035100-5820	CLAIMS & BOUNTIES				750		750	750	
035100-6001	OFFICE SUPPLIES	1,171	159	425	900	304	900	700	
035100-6002	FOOD SUPPLIES		304	291	700	198	700	700	
035100-6003	AGRICULTURAL SUPPLIES	1,540	2,252	3,251	5,400	4,297	5400	5400	
035100-6004	VETERINARY CARE	1,953	307	1,649	2,500	86	2500	2500	
035100-6009	VEHICLE SUPPLIES	4,363	2,797	4,901	6,000	2,421	6000	6000	
035100-6010	POLICE SUPPLIES			107	500	217	500	500	
035100-6011	UNIFORMS & WEARING APPAREL	1,124	892	322	2,000	79	2000	1000	
035100-6021	COUNTY LICENSE TAGS	1,446	1,350	1,380	1,300	1,346	1300	1300	
035100-8201	EQUIPMENT						2000	2000	
035100-8400	FIXED ASSETS								
--TOTAL DEPARTMENT--		82,731	79,899	92,279	99,988	48,716			
TOTAL - * ANIMAL CONTROL *		82,731	79,899	92,279	99,988	48,716	143,819	141,019	
TOTAL FOR FUND		82,731	79,899	92,279	99,988	48,716			
FINAL TOTAL		82,731	79,899	92,279	99,988	48,716			

D. Joyner - D - 757
vacant - S - 535

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x12
15,504

Virginia Animal Control Association